

KINDERGARTEN THROUGH GRADE 12 EDUCATION

Program 010

SPI - Office of the Superintendent of Public Instruction

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2005-07 Expenditure Authority	240.2	46,163	79,965	126,128
Supplemental Changes				
Utility Costs Emergency Assistance		6,500		6,500
Pre-Apprenticeship Program Grants #		100		100
Navigation 101		410		410
Student Data System		2,896		2,896
Special Education Lawsuit		1,099		1,099
SmartBuy		(542)		(542)
Pension Plan 1 Unfunded Liabilities			133	133
Central Service Agency Charges		71		71
Federal Funding Adjustment			3,186	3,186
Subtotal - Supplemental Changes		10,534	3,319	13,853
Total Proposed Budget	240.2	56,697	83,284	139,981
Difference		10,534	3,319	13,853
Percent Change	0.0%	22.8%	4.2%	11.0%

SUPPLEMENTAL CHANGES

Utility Costs Emergency Assistance

School districts receive allocations from the state for non-employee related costs through the general apportionment formula. The formula used to calculate these allocations is responsive to district enrollment changes and to inflation as measured by the U.S. Implicit Price Deflator. While enrollment changes are immediately recognized by the funding formula, allocation increases resulting from changes in inflation assumptions are delayed by one year. Recent increases in natural gas and heating oil rates have strained district budgets in the current school year. One-time grants will help districts manage these increases.

Pre-Apprenticeship Program Grants

The building trades and crafts offer opportunities for students with strong math and science skills. To help prepare students for apprenticeships and other work opportunities after graduation, school districts may apply for \$10,000 grants to develop pre-apprenticeship programs. Districts will use the grants to support program design, negotiate school/business/labor agreements, and recruit high school students for pre-apprenticeship programs in the building trades and crafts. Students will participate in these programs in various settings, including high schools, skills centers, or at community and technical colleges through Running Start programs, and will gain on-the-job experience at work sites.

Navigation 101

Many students see no connection between their high school work and careers that they may pursue when they graduate. To help students set goals, take courses that will further their goals, and learn where their skills lie, the Navigation 101 curriculum will be disseminated to all districts. In addition, electronic student planning tools will be developed and disseminated to districts, and the impact of Navigation 101 on student performance will be analyzed.

Student Data System

A statewide database of longitudinal student information will be created. The database will provide a central repository for student achievement and demographic information; allow teachers to review and track individual student achievement over time on state-standardized and classroom-based assessments by specific content strands; and provide a way to develop, track, and transfer student learning plans. The Office of the Superintendent of Public Instruction (OSPI) will be required to meet stringent planning requirements that meet the approval of the Department of Information Services prior to beginning this project.

Special Education Lawsuit

Twelve school districts have filed a lawsuit in Thurston County Superior Court claiming that the state has underfunded special education based on an unconstitutional funding system. This lawsuit will require additional services from the Attorney General's Office, the costs of which will be billed to OSPI. Although the presiding judge has recently granted a conditional stay, the Attorney General's Office continues to incur costs and bill the Office of Superintendent of Public Instruction.

Federal Funding Adjustment

The Superintendent of Public Instruction has submitted revised estimates of federal grants and allocations for education programs. (General Fund-Federal)